

Independent Councils

DIVISION SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY PROGRAM						
Deaf & Hard of Hearing Council	265,800	260,200	279,900	391,900	174,100	179,000
Developmental Disab. Council	631,700	578,000	656,800	848,000	861,500	835,800
Domestic Violence Council	3,818,700	2,571,800	3,808,200	3,822,800	3,830,500	3,824,900
Total:	4,716,200	3,410,000	4,744,900	5,062,700	4,866,100	4,839,700
BY FUND SOURCE						
General	246,800	246,400	277,000	530,500	326,300	305,500
Dedicated	563,400	327,100	548,600	558,200	563,200	559,600
Federal	3,906,000	2,836,500	3,919,300	3,974,000	3,976,600	3,974,600
Total:	4,716,200	3,410,000	4,744,900	5,062,700	4,866,100	4,839,700
Percent Change:		(27.7%)	39.1%	6.7%	2.6%	2.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	800,800	646,000	826,000	907,500	869,600	833,200
Operating Expenditures	645,400	448,800	645,000	871,300	717,800	727,800
Capital Outlay	600	5,500	0	10,000	4,800	4,800
Trustee/Benefit	3,269,400	2,309,700	3,273,900	3,273,900	3,273,900	3,273,900
Total:	4,716,200	3,410,000	4,744,900	5,062,700	4,866,100	4,839,700
Full-Time Positions (FTP)	13.00	13.00	13.00	13.00	12.00	12.00

	FTP	Gen	Ded	Fed	Total
FY 2008 Original Appropriation	13.00	276,600	548,600	3,919,300	4,744,500
Reappropriation	0.00	400	0	0	400
Supplemental	0.00	0	0	0	0
FY 2008 Total Appropriation	13.00	277,000	548,600	3,919,300	4,744,900
Deficiency Warrants & Cash Transfers	0.00	0	0	91,300	91,300
Expenditure Adjustments	0.00	(400)	0	0	(400)
FY 2008 Estimated Expenditures	13.00	276,600	548,600	4,010,600	4,835,800
Removal of One-Time Expenditures	0.00	(2,000)	0	(91,300)	(93,300)
FY 2009 Base	13.00	274,600	548,600	3,919,300	4,742,500
Benefit Costs	0.00	14,600	4,000	3,600	22,200
Inflationary Adjustments	0.00	4,600	0	700	5,300
Replacement Items	0.00	1,700	3,100	0	4,800
Annualizations	0.00	0	0	0	0
Change in Employee Compensation	0.00	15,900	3,900	2,400	22,200
FY 2009 Program Maintenance	13.00	311,400	559,600	3,926,000	4,797,000
Line Items	(1.00)	(5,900)	0	48,600	42,700
FY 2009 Total	12.00	305,500	559,600	3,974,600	4,839,700
% Chg from FY 2008 Orig Approp.	(7.7%)	10.4%	2.0%	1.4%	2.0%
% Chg from FY 2008 Total Approp.	(7.7%)	10.3%	2.0%	1.4%	2.0%

I. Independent Councils: Council for the Deaf and Hard of Hearing

STARS Number & Budget Unit: 270 HWHE

Bill Number & Chapter: H646 (Ch.252)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to ensure accommodations and access to services for the deaf and hearing impaired.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	142,200	141,800	151,500	384,400	165,900	171,500
Dedicated	8,100	1,000	7,500	7,500	7,500	7,500
Federal	115,500	117,400	120,900	0	700	0
Total:	265,800	260,200	279,900	391,900	174,100	179,000
Percent Change:		(2.1%)	7.6%	40.0%	(37.8%)	(36.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	148,100	154,200	162,400	200,400	141,300	136,200
Operating Expenditures	117,100	103,700	113,000	180,100	26,600	36,600
Capital Outlay	600	1,700	0	6,900	1,700	1,700
Trustee/Benefit	0	600	4,500	4,500	4,500	4,500
Total:	265,800	260,200	279,900	391,900	174,100	179,000
Full-Time Positions (FTP)	3.00	3.00	3.00	3.00	2.00	2.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2008 Original Appropriation	3.00	151,100	7,500	120,900	279,500	
Reappropriation	0.00	400	0	0	400	
FY 2008 Total Appropriation	3.00	151,500	7,500	120,900	279,900	
Budgeted Reversion	0.00	(400)	0	0	(400)	
FY 2009 Base	3.00	151,100	7,500	120,900	279,500	
Benefit Costs	0.00	3,600	0	1,700	5,300	
Replacement Items	0.00	1,700	0	0	1,700	
Change in Employee Compensation	0.00	5,100	0	600	5,700	
FY 2009 Maintenance (MCO)	3.00	161,500	7,500	123,200	292,200	
2. Transfer Idaho Sound Beginnings	(1.00)	0	0	(123,200)	(123,200)	
4. Interpreter Services	0.00	10,000	0	0	10,000	
FY 2009 Total Appropriation	2.00	171,500	7,500	0	179,000	
% Change From FY 2008 Original Approp.	(33.3%)	13.5%	0.0%	(100.0%)	(36.0%)	
% Change From FY 2008 Total Approp.	(33.3%)	13.2%	0.0%	(100.0%)	(36.0%)	

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. There are two line items funded in the budget, line item number two transfers the Idaho Sound Beginnings Grant to the Infant and Toddler program within the Community Developmental Disabilities budget, and line item number four provides \$10,000 of one-time funding for interpreter services for the director of the Council for the Deaf & Hard of Hearing.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

INTENT LANGUAGE FOR INTERPRETER SERVICES IN THE COUNCIL FOR THE DEAF AND HARD OF HEARING. It is the intent of the Legislature to provide qualified disabled employees with effective accommodation to perform essential job functions. Therefore based on an informal opinion issued from the Idaho Attorney General on February 12, 2008 the Department of Health and Welfare Human Resources office is directed to work with the Idaho Division of Vocational Rehabilitation to complete a job assessment regarding the Director of the Council for Deaf and Hard of Hearings needs for a sign language interpreter. The Idaho Attorney General states that the assessment should, at a minimum, address the following questions:

1. What does the executive director's calendar consist of from day-to-day, in terms of the number of scheduled meetings and other expected commitments?
2. Which meetings will require a sign language interpreter, and what other forms of accommodation will be effective for other types of communication that occurs during the executive director's work day?

The Joint Finance Appropriations Committee has included \$10,000 of one-time funding to cover any interpreter service costs for fiscal year 2009; however, it is the intent of the committee that the monies only be accessed once the assessment is complete and a determination of interpreter hours needed has been made. It is also the intent of the Joint Finance Appropriations Committee to, based on the completed job assessment and the recommendation of the Governor, address the ongoing need for sign language interpreter hours in the Council for the Deaf and Hard of Hearing budget during the 2009 Legislative session.

FY 2009 APPROPRIATION:	<u>FTP</u>	<u>Pers. Cost</u>	<u>Oper Exp</u>	<u>Cap Out</u>	<u>T/B Pymnts</u>	<u>Lump Sum</u>	<u>Total</u>
G 0220-03 CW - General	0.00	136,200	23,600	0	0	0	159,800
OT G 0220-03 CW - General	0.00	0	10,000	1,700	0	0	11,700
D 0220-05 CW - Dedicated	2.00	0	3,000	0	4,500	0	7,500
Totals:	2.00	136,200	36,600	1,700	4,500	0	179,000

II. Independent Councils: Developmental Disabilities Council

STARS Number & Budget Unit: 270 HWHB

Bill Number & Chapter: H646 (Ch.252)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	92,100	92,100	112,400	131,100	145,000	118,900
Dedicated	15,000	0	15,000	15,000	15,000	15,000
Federal	524,600	485,900	529,400	701,900	701,500	701,900
Total:	631,700	578,000	656,800	848,000	861,500	835,800
Percent Change:		(8.5%)	13.6%	29.1%	31.2%	27.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	376,300	347,000	397,700	431,100	444,600	418,900
Operating Expenditures	223,200	194,500	226,900	384,700	384,700	384,700
Capital Outlay	0	500	0	0	0	0
Trustee/Benefit	32,200	36,000	32,200	32,200	32,200	32,200
Total:	631,700	578,000	656,800	848,000	861,500	835,800
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	6.00	112,400	15,000	529,400	656,800
Non-Cognizable Funds and Transfers	0.00	0	0	91,300	91,300
FY 2008 Estimated Expenditures	6.00	112,400	15,000	620,700	748,100
Removal of One-Time Expenditures	0.00	(2,000)	0	(91,300)	(93,300)
FY 2009 Base	6.00	110,400	15,000	529,400	654,800
Benefit Costs	0.00	10,700	0	0	10,700
Inflationary Adjustments	0.00	3,200	0	700	3,900
Change in Employee Compensation	0.00	10,500	0	0	10,500
FY 2009 Maintenance (MCO)	6.00	134,800	15,000	530,100	679,900
3. Person-Centered Planning Grant	0.00	(15,900)	0	171,800	155,900
FY 2009 Total Appropriation	6.00	118,900	15,000	701,900	835,800
% Change From FY 2008 Original Approp.	0.0%	5.8%	0.0%	32.6%	27.3%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%. Line item number three provides additional spending authority for the Person Centered Planning grant and reduces the General Fund maintenance costs after the base due to the availability of federal funds.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	101,100	17,200	0	600	0	118,900
D 0220-05 CW - Dedicated	5.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	1.00	301,900	196,600	0	31,600	0	530,100
OT F 0220-02 CW - Federal	0.00	15,900	155,900	0	0	0	171,800
Totals:	6.00	418,900	384,700	0	32,200	0	835,800

III. Independent Councils: Domestic Violence Council

STARS Number & Budget Unit: 270 HWWA

Bill Number & Chapter: H646 (Ch.252)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

PROGRAM SUMMARY:	FY 2007 Total Appr	FY 2007 Actual	FY 2008 Total Appr	FY 2009 Request	FY 2009 Gov Rec	FY 2009 Approp
BY FUND SOURCE						
General	12,500	12,500	13,100	15,000	15,400	15,100
Dedicated	540,300	326,100	526,100	535,700	540,700	537,100
Federal	3,265,900	2,233,200	3,269,000	3,272,100	3,274,400	3,272,700
Total:	3,818,700	2,571,800	3,808,200	3,822,800	3,830,500	3,824,900
Percent Change:		(32.7%)	48.1%	0.4%	0.6%	0.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	276,400	144,800	265,900	276,000	283,700	278,100
Operating Expenditures	305,100	150,600	305,100	306,500	306,500	306,500
Capital Outlay	0	3,300	0	3,100	3,100	3,100
Trustee/Benefit	3,237,200	2,273,100	3,237,200	3,237,200	3,237,200	3,237,200
Total:	3,818,700	2,571,800	3,808,200	3,822,800	3,830,500	3,824,900
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation	4.00	13,100	526,100	3,269,000	3,808,200
FY 2009 Base	4.00	13,100	526,100	3,269,000	3,808,200
Benefit Costs	0.00	300	4,000	1,900	6,200
Inflationary Adjustments	0.00	1,400	0	0	1,400
Replacement Items	0.00	0	3,100	0	3,100
Change in Employee Compensation	0.00	300	3,900	1,800	6,000
FY 2009 Total Appropriation	4.00	15,100	537,100	3,272,700	3,824,900
% Change From FY 2008 Original Approp.	0.0%	15.3%	2.1%	0.1%	0.4%

APPROPRIATION HIGHLIGHTS: Employer health insurance costs funding increased from a base amount of \$7,125 per FTP in FY 2008 to \$8,700 per FTP for FY 2009. No general inflationary increases were provided. The Change in Employee Compensation was funded at 3%.

LEGISLATIVE INTENT: TRANSFER OF TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provisions of Section 67-3511, Idaho Code, funds budgeted in the trustee and benefit payments expenditure object code shall not be transferred to any other objects within the program budget during fiscal year 2009.

FY 2009 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0220-03 CW - General	0.00	13,700	1,400	0	0	0	15,100
D 0175-00 Domestic Violence	1.00	184,000	138,200	0	171,800	0	494,000
OT D 0175-00 Domestic Violence	0.00	0	0	3,100	0	0	3,100
D 0220-05 CW - Dedicated	3.00	0	40,000	0	0	0	40,000
F 0220-02 CW - Federal	0.00	80,400	126,900	0	3,065,400	0	3,272,700
Totals:	4.00	278,100	306,500	3,100	3,237,200	0	3,824,900